

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Special Appropriations
Allocation: Cross Appropriation Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Central Services Cost Allocation Rates Language	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
L	FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
L	Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) 53,502.0	CarryFwd	53,502.0	0.0	0.0	0.0	0.0	0.0	53,502.0	0.0	0	0	0
L	Alaska Reinsurance Program Sec64(g) Ch11 SLA2022 P172 L3 (HB281) (FY23) 1002 Fed Rcpts (Fed) 119,410.7	CarryFwd	119,410.7	0.0	0.0	0.0	0.0	0.0	119,410.7	0.0	0	0	0
FY23 Authorized Total			172,912.7	0.0	0.0	0.0	0.0	0.0	172,912.7	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			172,912.7	0.0	0.0	0.0	0.0	0.0	172,912.7	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			172,912.7	0.0	0.0	0.0	0.0	0.0	172,912.7	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -53,502.0	OTI	-53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	0.0	0	0	0
L	Reverse Alaska Reinsurance Program Sec64(g) Ch11 SLA2022 P172 L3 (HB281) (FY23) 1002 Fed Rcpts (Fed) -119,410.7	OTI	-119,410.7	0.0	0.0	0.0	0.0	0.0	-119,410.7	0.0	0	0	0
L	Reinsurance Federal Receipts for FY2024	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee	LangCC	* * * FY23 Conference Committee * * *										
	1108 Stat Desig (Other)		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
	FY23 Conference Committee Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
	FY23 Authorized Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
	FY23 Management Plan Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
	FY24 Adjusted Base Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Salmon Enhancement Tax Payments	OTI	-6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,931.0	0	0	0
	1108 Stat Desig (Other)		-6,931.0							-6,931.0			
L	FY2024 Salmon Enhancement Tax Payments	IncM	8,990.0	0.0	0.0	0.0	0.0	0.0	0.0	8,990.0	0	0	0
	1108 Stat Desig (Other)		8,990.0							8,990.0			
	24Gov Total		8,990.0	0.0	0.0	0.0	0.0	0.0	0.0	8,990.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Seafood Development Tax**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
1108 Stat Desig (Other)	2,236.0		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
FY23 Conference Committee Total			2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L Reverse FY2023 Seafood Development Tax Payments		OTI	-2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,236.0	0	0	0
1108 Stat Desig (Other)	-2,236.0												
L FY2024 Seafood Development Tax Payments		IncM	3,295.0	0.0	0.0	0.0	0.0	0.0	0.0	3,295.0	0	0	0
1108 Stat Desig (Other)	3,295.0												
24Gov Total			3,295.0	0.0	0.0	0.0	0.0	0.0	0.0	3,295.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Dive Fishery Management Assessment

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee	LangCC	***	FY23 Conference Committee	***									
	1108 Stat Desig (Other)		300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	FY23 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	*** Changes from FY23 Conference Committee to FY23 Authorized ***													
	FY23 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	*** Changes from FY23 Authorized to FY23 Management Plan ***													
	FY23 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	*** Changes from FY23 Management Plan to FY24 Adjusted Base ***													
	FY24 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	*** Changes from FY24 Adjusted Base to 24Gov ***													
L	Reverse FY2023 Dive Fishery Management Assessment Fees Payment	OTI		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
	1108 Stat Desig (Other)			-300.0										
L	FY2024 Dive Fishery Management Assessment Fees Payment	IncM		575.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0	0	0	0
	1108 Stat Desig (Other)			575.0										
	24Gov Total			575.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fisheries Business Tax**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
1261 Shared Tax (DGF)	23,961.0		23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
FY23 Conference Committee Total			23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L Reverse FY2023 Refund to Local Governments and Other Entities Shared Taxes and Fees	1261 Shared Tax (DGF) -23,961.0	OTI	-23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,961.0	0	0	0
L FY2024 Refund to Local Governments and Other Entities Shared Taxes and Fees	1261 Shared Tax (DGF) 22,700.0	IncM	22,700.0	0.0	0.0	0.0	0.0	0.0	0.0	22,700.0	0	0	0
24Gov Total			22,700.0	0.0	0.0	0.0	0.0	0.0	0.0	22,700.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Fishery Resource Landing Tax

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee	LangCC	* * * FY23 Conference Committee * * *										
	1261 Shared Tax (DGF) 5,844.0		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
	FY23 Conference Committee Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
	FY23 Authorized Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
	FY23 Management Plan Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
	FY24 Adjusted Base Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Estimated Shared Taxes	OTI	-5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,844.0	0	0	0
	1261 Shared Tax (DGF) -5,844.0												
L	FY2024 Estimated Fishery Resource Landing Shared Taxes	IncM	4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
	1261 Shared Tax (DGF) 4,600.0												
	24Gov Total		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
1261 Shared Tax (DGF)	1,833.0		1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
FY23 Conference Committee Total			1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
L Reverse FY2023 Estimated Shared Taxes		OTI	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
1261 Shared Tax (DGF)	-1,833.0		-1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,833.0	0	0	0
L FY2024 Estimated Electric and Telephone Shared Taxes		IncM											
1261 Shared Tax (DGF)	2,060.0		2,060.0	0.0	0.0	0.0	0.0	0.0	0.0	2,060.0	0	0	0
24Gov Total			2,060.0	0.0	0.0	0.0	0.0	0.0	0.0	2,060.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
	1261 Shared Tax (DGF)	2,323.0		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
FY23 Conference Committee Total				2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
				* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total				2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
				* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total				2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
				* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total				2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
				* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Estimated Shared Taxes		OTI	-2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,323.0	0	0	0
	1261 Shared Tax (DGF)	-2,323.0												
L	FY2024 Estimated Electric and Telephone Shared Taxes		IncM	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
	1261 Shared Tax (DGF)	2,323.0												
24Gov Total				2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0

Numbers and Language

Appropriation: Shared Taxes
Allocation: Liquor License Fee

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2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
	1261 Shared Tax (DGF)	810.0		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	FY23 Conference Committee Total			810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *													
	FY23 Authorized Total			810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	* * * Changes from FY23 Authorized to FY23 Management Plan * * *													
	FY23 Management Plan Total		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0	
	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *													
	FY24 Adjusted Base Total		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0	
	* * * Changes from FY24 Adjusted Base to 24Gov * * *													
L	Reverse FY2023 Estimated Shared Taxes		OTI	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
	1261 Shared Tax (DGF)	-810.0		-810.0	0.0	0.0	0.0	0.0	0.0	0.0	-810.0	0	0	0
	24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
L	FY23 Conference Committee		LangCC	* * * FY23 Conference Committee		* * *									
	1239 AvFuel Tax (Other)	158.0		158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
	FY23 Conference Committee Total			158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
	* * * Changes from FY23 Conference Committee to FY23 Authorized														
	FY23 Authorized Total			158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0	
	* * * Changes from FY23 Authorized to FY23 Management Plan														
	FY23 Management Plan Total			158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0	
	* * * Changes from FY23 Management Plan to FY24 Adjusted Base														
	FY24 Adjusted Base Total			158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0	
	* * * Changes from FY24 Adjusted Base to 24Gov														
L	Reverse FY2023 Estimated Shared Taxes		OTI	-158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	0	0	0	
	1239 AvFuel Tax (Other)	-158.0													
L	FY2024 Estimated Aviation Fuel Shared Taxes		IncM	161.0	0.0	0.0	0.0	0.0	0.0	0.0	161.0	0	0	0	
	1239 AvFuel Tax (Other)	161.0													
	24Gov Total			161.0	0.0	0.0	0.0	0.0	0.0	0.0	161.0	0	0	0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Commercial Vessel Passenger Tax

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
1206 CVP Tax (Other)	18,123.0		18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
FY23 Conference Committee Total			18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L Reverse FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges		OTI	-18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,123.0	0	0	0
1206 CVP Tax (Other)	-18,123.0												
L FY2024 Estimated First Seven Ports of Call Share of Taxes or Surcharges		IncM	24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0
1206 CVP Tax (Other)	24,100.0												
24Gov Total			24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Extra Contributions to Retirement Trust Funds

Allocation: Extra Contributions to Retirement Trust Funds

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	89,300.0	0	0	0
1004 Gen Fund (UGF)		89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	89,300.0	0	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Additional Contribution to Pension Fund in Amount Equal to Health Care Fund	Veto	-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
1004 Gen Fund (UGF)		-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: COVID 19
Allocation: Community Direct Costs

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
L	FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Energy Relief
Allocation: Energy Relief

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
1001 CBR Fund (UGF)		420,070.9										
1004 Gen Fund (UGF)		420,070.9										
L Energy Relief - CBR Vote Failed	Special	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
1001 CBR Fund (UGF)		-420,070.9										
FY23 Conference Committee Total		420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Amount Necessary to Pay \$1,300 Energy Rebate	OTI	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
1004 Gen Fund (UGF)		-420,070.9										
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Miscellaneous Language Items
Allocation: Miscellaneous Language Items

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
L	FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.